

Section 4 – E: Public Health Overview

Services to be provided

Public health services are funded through a ring-fenced grant from the Department of Health. This grant is provided to the County Council to deliver its public health responsibilities under the Health and Social Care Act (2012). The remit of public health services is:

- Improving the health of the local population and reducing health inequalities with a focus on prevention.
- Oversight of plans to protect the health of the local population from public health hazards, such as infectious diseases.
- Providing specialist public health advice to the local NHS and other relevant organisations.

Public health services work to meet local health needs outlined in the Cambridgeshire Joint Strategic Needs Assessment¹, and to support improvements in the health of local residents outlined in the national Public Health Outcomes Framework (PHOF)². Because public health services are preventive and have a positive impact on supporting people to stay healthy, they will reduce future demands on health and social care services. The majority of public health services are commissioned or delivered by the public health directorate, but some services are delivered by other directorates – for example commissioning of drug and

¹ <http://www.cambridgeshireinsight.org.uk/jsna>

² <http://www.phoutcomes.info>

alcohol services funded by the public health grant is carried out by the children families and adults directorate.

Services to be provided

The Public Health Directorate is responsible for the commissioning and provision of services that will improve and protect the health of local people. This includes public health advice to various organisations and communities.

Health improvement services commissioned or provided by the Directorate include:

- Sexual health services, including testing for and treatment of infections, contraception and disease prevention
- Services providing support and medication to help people to stop smoking – reducing their risk of future disability and premature death
- Interventions to promote physical activity and healthy diet and help people manage their weight effectively
- NHS Health Checks for people aged 40-74
- School nursing services
- Services to promote and improve mental health
- Preventive campaigns which reduce pressures on other services – for example ‘winter warmth’ and ‘flu vaccination’ campaigns to help people stay well in winter.

The public health directorate work in partnership with other local and regional organisations such as Public Health

England to protect local people's health against infectious diseases and environmental hazards.

The directorate also provide specialist public health advice to Cambridgeshire & Peterborough Clinical Commissioning Group, as part of a mandated service under the Health and Social Care Act (2012).

In October 2015, the responsibility and funding for commissioning health visiting and some other public health services for children aged 0-5 will transfer from the NHS to local authorities. The funding transfer will be as part of the public health ring-fenced grant, and draft allocations published for 2015-16 indicate that it will total around £7.7m annually.

Funding pressures

The national public health ring-fenced grant formula is very strongly weighted to provide more funding for areas with higher deprivation and poor health outcomes. On average, Cambridgeshire residents have good health outcomes and the funding formula does not take account of inequalities within the county. In addition, Cambridgeshire is still receiving less public health funding than its target allocation under the national formula, because the county starts from a historically low base. This means that the level of 2015-16 public health grant funding for Cambridgeshire at £35 per head is well below the national average of £51 per head, and local public health services are more limited than those which can be offered in areas with higher grant funding.

There has been no uplift in the public health grant between 2014-15 and 2015-16 – so demographic and inflationary

pressures in 2015-16 will be met by making savings on existing services. The overall future of the public health ring-fenced grant is unclear, although the financial figures in the business plan assume that the ring-fence for the majority of the grant will be removed in 2016-17, and the ring-fence for health visiting services will be removed in 2017-18. Public health directorate savings from 2016-17 to 2019-20 are shown in the business plan's financial tables, and further work is required to identify how these will be achieved.

How will our service change as a result of the 2015-16 Business Plan?

Councillors on the Health Committee have identified the following priorities for public health for 2015-16.

- Improving mental health
- Addressing health inequalities
- Transport and health

In order to provide funding to invest in these priorities, savings will be made on funding for smoking cessation services, where there is a fall in demand thought to be associated with electronic cigarettes; on sexual health promotion which will be largely covered through the new sexual health services contract with CCS, and through reduction in dental public health budgets. In addition, £367k savings will be required to cover increases in demography and inflation. This will be achieved by informing providers of public health commissioned services that there will be no uplift to contract values in 2015-16, and by savings on non-pay costs and agency staff in the public health directorate.

Investments for 2015-16 will be made in:

- Children and young people's mental health: Improved access to voluntary sector specialist counselling services for young people, as part of a wider programme to reduce hospital admissions for self-harm.
- Public mental health strategy: A preventive strategy for public mental health is being developed in 2014. This funding will be used for strategy implementation i.e. interventions to improve mental health and prevent development of mental illness.
- Health inequalities - Reducing smoking prevalence: Investment in a regional collaboration for tobacco control. There is evidence from other parts of the UK of impact and cost effectiveness of this approach to reducing smoking prevalence, therefore preventing future cases of cancer, respiratory conditions and heart disease/stroke.
- Health inequalities - Workplace health support: Increased support to employers across the county to improve and maintain the health of their workforce, with a focus on businesses employing manual workers.
- Health Inequalities - Healthy Fenland fund: Provide a staffing and communications infrastructure for a Healthy Fenland fund to address health inequalities using a community engagement approach. The fund will be pump-primed with non-recurrent revenue savings from the public health ring-fenced grant 2013-14 and 2014-15.
- Falls prevention: Improve the effectiveness of falls prevention for older people in Cambridgeshire by investing in a system overview, enhancing existing services, and informing planning of new services and integrated pathways. Investment will be a combination of recurrent

and non-recurrent funding and the effectiveness will be evaluated.

All of these investments are preventive in nature and should reduce future demand on health and social care services.

Shared public health priorities

In addition to business planning within the public health directorate, public health staff are developing joint action plans with directorates across the Council to improve outcomes for five shared public health priorities for 2015-16. This will be reflected in the 2015-16 memorandum of understanding for use of the public health grant across directorates. The five shared priorities are:

- Reducing self-harm amongst children and young people
- Supporting older people's physical and emotional health through promoting physical activity, with a focus on falls prevention
- Reducing road traffic injuries and deaths
- Promoting active travel – cycling and walking, with a focus on areas with low physical activity rates
- Engaging with communities in Fenland to support healthy lifestyles

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Table 1: Revenue - Summary of Net Budget by Operational Division
Budget Period: 2015-16 to 2019-20

| Net Revised Opening Budget 2015-16 £000 | Policy Line | Gross Budget 2015-16 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 |
|---|---|---------------------------------|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Health Improvement | | | | | | | |
| | - Sexual Health STI testing & treatment | 4,345 | -4,345 | - | 4,457 | 4,534 | 4,610 | 4,683 |
| | - Sexual Health and Contraception | 1,170 | -1,170 | - | 1,170 | 1,170 | 1,170 | 1,170 |
| | - National Childhood Measurement Programme | 87 | -87 | - | 90 | 90 | 91 | 93 |
| | - Sexual Health Services Prevention and Promotion | 153 | -153 | - | 156 | 159 | 162 | 165 |
| | - HI - Obesity Adults | 325 | -325 | - | 334 | 342 | 350 | 358 |
| | - Obesity Children | 191 | -191 | - | 196 | 202 | 207 | 212 |
| | - Physical Activity Adults | 99 | -99 | - | 101 | 103 | 105 | 107 |
| | - Physical Activity Children | - | - | - | - | - | - | - |
| | - Stop Smoking Service & Intervention | 1,054 | -1,054 | - | 1,084 | 1,115 | 1,145 | 1,175 |
| | - Wider Tobacco Control | 123 | -123 | - | 126 | 129 | 132 | 135 |
| | - General Prevention Activities | 1,094 | -1,094 | - | 1,008 | 1,024 | 1,039 | 1,054 |
| | - Dental PH | 32 | -32 | - | 52 | 52 | 52 | 52 |
| | - Subtotal Health Improvement | 8,673 | -8,673 | - | 8,774 | 8,920 | 9,063 | 9,204 |
| | Children Health | | | | | | | |
| | - Children 0-5 PH Programme | 3,861 | -3,861 | - | - | 7,722 | 7,722 | 7,722 |
| | - Children 5-19 PH Programme | 1,805 | -1,805 | - | 1,833 | 1,847 | 1,863 | 1,881 |
| | - Subtotal Children Health | 5,666 | -5,666 | - | 1,833 | 9,569 | 9,585 | 9,603 |
| | Adult Health & Wellbeing | | | | | | | |
| | - NHS Health Checks Programme | 752 | -752 | - | 752 | 752 | 752 | 752 |
| | - Public Mental Health | 194 | -194 | - | 194 | 194 | 194 | 194 |
| | - Comm Safety, Violence Prevention | 37 | -37 | - | 37 | 37 | 37 | 37 |
| | - Subtotal Adult Health & Wellbeing | 983 | -983 | - | 983 | 983 | 983 | 983 |
| | Intelligence Team | | | | | | | |
| | - Public Health Advice | 16 | -16 | - | 16 | 16 | 16 | 16 |
| | - Info & Intelligence Misc | 22 | -22 | - | 22 | 22 | 22 | 22 |
| | - Subtotal Intelligence Team | 38 | -38 | - | 38 | 38 | 38 | 38 |
| | Health Protection | | | | | | | |
| | - LA Role in Health Protection | 16 | -16 | - | 16 | 16 | 16 | 16 |
| | - Health Protection Emergency Planning | 5 | -5 | - | 5 | 5 | 5 | 5 |
| | - Subtotal Health Protection | 21 | -21 | - | 21 | 21 | 21 | 21 |

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Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2015-16 to 2019-20

| Net Revised Opening Budget 2015-16 £000 | Policy Line | Gross Budget 2015-16 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2015-16 £000 | Net Budget 2016-17 £000 | Net Budget 2017-18 £000 | Net Budget 2018-19 £000 | Net Budget 2019-20 £000 |
|---|---|---------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | - Programme Team | | | | | | | |
| | - PT - Obesity Adults | 25 | -25 | - | 25 | 25 | 25 | 25 |
| | - Stop Smoking no pay staff costs | 31 | -31 | - | 31 | 31 | 31 | 31 |
| | - General Prevention, Traveller, Lifestyle | 125 | -125 | - | 125 | 125 | 125 | 125 |
| | - Subtotal Programme Team | 181 | -181 | - | 181 | 181 | 181 | 181 |
| | - Public Health Directorate | | | | | | | |
| | - Public Health - Admin & Salaries | 2,660 | -2,660 | - | 2,657 | 2,656 | 2,655 | 2,654 |
| | - Subtotal Public Health Directorate | 2,660 | -2,660 | - | 2,657 | 2,656 | 2,655 | 2,654 |
| | Future Years | | | | | | | |
| | - Inflation | - | - | - | 308 | 620 | 941 | 1,251 |
| | - Savings | - | - | - | -140 | -271 | -1,029 | -1,445 |
| | - PUBLIC HEALTH TOTAL | 18,222 | -18,222 | - | 14,655 | 22,717 | 22,438 | 22,490 |

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

The above Public Health Directorate does not constitute the full extent of Public Health expenditure. The reconciliation below sets out where the Public Health grant is being managed in other areas of the County Council.

| | | | | |
|--|---|--------------|---------------|----------|
| | Children, Families and Adults Services | | | |
| | - Public Health expenditure delivered by CFA | 6,933 | -6,933 | - |
| | - Subtotal Children, Families and Adults Services | 6,933 | -6,933 | - |
| | Economy, Transport and Environment Services | | | |
| | - Public Health expenditure delivered by ETE | 418 | -418 | - |
| | - Subtotal Economy, Transport and Environment Services | 418 | -418 | - |
| | Corporate and Managed Services | | | |
| | - Public Health expenditure delivered by CS | 265 | -265 | - |
| | - Subtotal Corporate and Managed Services | 265 | -265 | - |

Section 4 - E: Public Health

Table 1: Revenue - Summary of Net Budget by Operational Division
 Budget Period: 2015-16 to 2019-20

| Net Revised Opening Budget 2015-16 £000 | Policy Line | Gross Budget 2015-16 £000 | Fees, Charges & Ring-fenced Grants 2015-16 £000 | Net Budget 2015-16 £000 |
|---|---|---------------------------------|---|-------------------------------|
| | LGSS - Cambridge Office | | | |
| | - Overheads associated with Public Health function | 220 | -220 | - |
| | - Subtotal LGSS - Cambridge Office | 220 | -220 | - |
| | | | | |
| | - PUBLIC HEALTH MANAGED IN OTHER SERVICE AREAS TOTAL | 7,836 | -7,836 | - |
| | | | | |
| | - Less Fees & Charges / Contributions | -42 | 42 | - |
| | - EXPENDITURE FUNDED BY PUBLIC HEALTH GRANT TOTAL | 26,016 | -26,016 | - |

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Table 2: Revenue - Gross Budget Changes by Operational Division
Budget Period: 2015-16

| Policy Line | Gross Revised Opening Budget £000 | Inflation £000 | Demography & Demand £000 | Pressures £000 | Investments £000 | Savings & Income Adjustments £000 | Gross Budget £000 |
|---|--|-------------------|--------------------------------|-------------------|---------------------|--|----------------------|
| Health Improvement | | | | | | | |
| Sexual Health STI testing & treatment | 4,488 | 92 | 30 | - | - | -265 | 4,345 |
| Sexual Health and Contraception | 1,147 | 23 | - | - | - | - | 1,170 |
| National Childhood Measurement Programme | 85 | 2 | - | - | - | - | 87 |
| Sexual Health Services Prevention and Promotion | 266 | 5 | 2 | - | - | -120 | 153 |
| HI - Obesity Adults | 312 | 6 | 7 | - | - | - | 325 |
| Obesity Children | 182 | 3 | 6 | - | - | - | 191 |
| Physical Activity Adults | 96 | 2 | 1 | - | - | - | 99 |
| Physical Activity Children | - | - | - | - | - | - | - |
| Stop Smoking Service & Intervention | 1,261 | 25 | 18 | - | - | -250 | 1,054 |
| Wider Tobacco Control | 31 | - | 2 | - | 90 | - | 123 |
| General Prevention Activities | 909 | 18 | 2 | - | 165 | - | 1,094 |
| Dental PH | 51 | 1 | - | - | - | -20 | 32 |
| Subtotal Health Improvement | 8,828 | 177 | 68 | - | 255 | -655 | 8,673 |
| Children Health | | | | | | | |
| Children 0-5 PH Programme | 3,861 | - | - | - | - | - | 3,861 |
| Children 5-19 PH Programme | 1,730 | 34 | 8 | - | 80 | -47 | 1,805 |
| Subtotal Children Health | 5,591 | 34 | 8 | - | 80 | -47 | 5,666 |
| Adult Health & Wellbeing | | | | | | | |
| NHS Health Checks Programme | 757 | 15 | - | - | - | -20 | 752 |
| Public Mental Health | 102 | 2 | - | - | 120 | -30 | 194 |
| Comm Safety, Violence Prevention | 36 | 1 | - | - | - | - | 37 |
| Subtotal Adult Health & Wellbeing | 895 | 18 | - | - | 120 | -50 | 983 |
| Intelligence Team | | | | | | | |
| Public Health Advice | 15 | 1 | - | - | - | - | 16 |
| Info & Intelligence Misc | 21 | 1 | - | - | - | - | 22 |
| Subtotal Intelligence Team | 36 | 2 | - | - | - | - | 38 |
| Health Protection | | | | | | | |
| LA Role in Health Protection | 16 | - | - | - | - | - | 16 |
| Health Protection Emergency Planning | 5 | - | - | - | - | - | 5 |
| Subtotal Health Protection | 21 | - | - | - | - | - | 21 |

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Table 2: Revenue - Gross Budget Changes by Operational Division

Budget Period: 2015-16

| Policy Line | Gross Revised Opening Budget £000 | Inflation £000 | Demography & Demand £000 | Pressures £000 | Investments £000 | Savings & Income Adjustments £000 | Gross Budget £000 |
|---|--|-------------------|--------------------------------|-------------------|---------------------|--|----------------------|
| Programme Team | | | | | | | |
| PT - Obesity Adults | 25 | - | - | - | - | - | 25 |
| Stop Smoking no pay staff costs | 30 | 1 | - | - | - | - | 31 |
| General Prevention, Traveller, Lifestyle | 123 | 2 | - | - | - | - | 125 |
| Subtotal Programme Team | 178 | 3 | - | - | - | - | 181 |
| Public Health Directorate | | | | | | | |
| Public Health - Admin & Salaries | 2,670 | 57 | - | - | 45 | -112 | 2,660 |
| Subtotal Public Health Directorate | 2,670 | 57 | - | - | 45 | -112 | 2,660 |
| Public Health Ring Fenced Grant and Fees & Charges | -18,219 | -291 | -76 | - | -500 | 864 | -18,222 |
| PUBLIC HEALTH TOTAL | - | - | - | - | - | - | - |

Note: *Public Health - Admin & Salaries* includes direct delivery of health improvement programmes, health protection, and specialist healthcare public health advice services by public health directorate staff.

For additional transparency, each line in the above table is shown gross, rather than net, with Public Health grant income and fees and charges netted off at the bottom.

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Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | | Type | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|--|------|-------------|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | | |
| 1 | OPENING GROSS EXPENDITURE | 14,482 | 18,222 | 22,420 | 22,761 | 22,483 | | | | | |
| E/R.1.001 | Increased spend funded by external income | - | - | - | - | - | - | Modified | Income from teaching medical students. | | |
| E/R.1.002 | Transfer of Function - Public Health Researcher | 20 | - | - | - | - | - | New | Public Health researcher post transfer from Children, Families and Adults to Public Health | | |
| E/R.1.003 | Transfer of Function - HIV Commissioning | -144 | - | - | - | - | - | New | Funding for HIV services provided by Cambridgeshire Community Services transferred to NHS England | | |
| E/R.1.004 | Transfer of Function - Healthy Child Programme | 3,861 | 3,861 | - | - | - | - | New | Transfer of the healthy child programme for 0-5 year olds from NHS England in October 2015. This is the estimated allocation, which has not yet been announced. | | |
| 1.999 | REVISED OPENING GROSS EXPENDITURE | 18,219 | 22,083 | 22,420 | 22,761 | 22,483 | | | | | |
| 2 | INFLATION | | | | | | | | | | |
| E/R.2.001 | Inflation funded by Public Health Grant | 291 | 308 | 312 | 321 | 310 | 310 | Modified | Forecast pressure from inflation, based on detailed analysis incorporating national economic forecasts, specific contract inflation and other forecast inflationary pressures. | | |
| 2.999 | Subtotal Inflation | 291 | 308 | 312 | 321 | 310 | | | | | |
| 3 | DEMOGRAPHY AND DEMAND | | | | | | | | | | |
| E/R.3.001 | Sexual Health Services | 32 | 85 | 80 | 79 | 76 | 76 | Modified | Funding to support increased demand for sexual health and contraception services, based on population growth in the age groups which use these services. | | |
| E/R.3.002 | Adult Health Improvement | 32 | 59 | 61 | 59 | 59 | 59 | Modified | Funding to support increased demand for adult health improvement services, based on population growth in the age groups which use these services. | | |
| E/R.3.003 | Children's Health Improvement | 12 | 25 | 19 | 21 | 24 | 24 | Modified | Funding to support increased demand for child health improvement services, based on population growth in the age groups which use these services. | | |
| 3.999 | Subtotal Demography and Demand | 76 | 169 | 160 | 159 | 159 | | | | | |
| 4 | PRESSURES | | | | | | | | | | |
| 4.999 | Subtotal Pressures | - | - | - | - | - | | | | | |
| 5 | INVESTMENTS | | | | | | | | | | |
| E/R.5.001 | Tobacco Control - Reducing Smoking Prevalence | 90 | - | - | - | - | - | New | Smoking prevalence in Fenland, and amongst routine and manual workers county-wide, is considerably higher than national rates and is an important factor in local health inequalities. This investment is to support a well evidenced and cost effective 'Regional Tobacco Control Office' approach, which includes strategic communications/media; reducing use of illicit tobacco; best use of evidence and data, and tailored engagement methods. This approach has succeeded in reducing smoking prevalence elsewhere in the UK. | | |

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Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | Outline Plans | | | Type | Description |
|--------------|--|-----------------|-----------------|-----------------|-----------------|-----------------|------|--|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | |
| E/R.5.002 | Fenland Health Equalities Fund Infrastructure | 65 | - | - | - | - | New | There are marked health inequalities and a higher prevalence of unhealthy lifestyles in Fenland than the rest of the county, with the risk of a further increase in inequalities in future. This investment will be used for the administration and promotion of a Fenland Health Inequalities Fund, using a community engagement approach. The fund will be pump-primed through non-recurrent underspend in the public health grant and will be used for projects developed with local communities, also aiming to attract match funding from other sources. |
| E/R.5.003 | Workplace Health Support (Manual Workers) | 45 | - | - | - | - | New | The prevalence of smoking amongst manual workers in Cambridgeshire is higher than average - which will impact on health outcomes and inequalities. This investment will fund expansion of the current workplace healthy lifestyles programme, to support a wider range of businesses which employ manual workers. |
| E/R.5.004 | Public Mental Health Strategy - Implementation | 120 | - | - | - | - | New | Additional investment to deliver the recommendations of the public mental health strategy. Further information is provided in a separate paper to October Health Committee on the scope of the public mental health strategy. |
| E/R.5.005 | Child and Young Peoples Mental Health - Voluntary Sector | 80 | - | - | - | - | New | Additional investment in Counselling services for children and young people, a NICE recommendation, to address rates of self harm which are above national average. The investment will be focused on areas of higher deprivation, and addresses a service gap identified through the JSNA on the mental health and wellbeing of children and young people. |
| E/R.5.006 | Falls Prevention | 100 | - | - | - | - | New | Effective falls prevention results in improved health and wellbeing outcomes for older people and reduced pressure and costs for health and social care services. Improve the effectiveness of falls prevention in Cambridgeshire by investing in a system overview, enhancing existing services, and informing planning of new services and integrated pathways. Non-recurrent pump-priming funding of £200k per annum for two years will also be invested in falls prevention from the ear-marked public health reserve, and an evaluation of the effectiveness of the investment will be carried out. |
| 5.999 | Subtotal Investments | 500 | - | - | - | - | | |
| 6 | SAVINGS | | | | | | | |
| | Health Improvement | | | | | | | |
| E/R.6.001 | Cost improvement programmes requested through contracts with providers | -292 | - | - | - | - | New | Contracted providers will be asked to cover pressures resulting from inflation and demography through cost improvement programmes, with no net uplift in contract values. This reflects the fact that there has been no increase in the 2015/16 Public Health Grant allocation |
| E/R.6.002 | Sexual health promotion | -145 | - | - | - | - | New | A new contract for a countywide Integrated Sexual Health and Contraception Service has been awarded. This contract includes a requirement for the new Service to provide sexual health promotion activities, allowing the in-house budget for sexual health promotion to be taken as a saving. Please note: this saving does NOT impact on the DHIVERSE contract. |

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Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| Ref | Title | Detailed Plans | | | | | Outline Plans | | Type | Description |
|--------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|----------|---|-------------|
| | | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | | | | |
| E/R.6.003 | Smoking Cessation - Medications and payments to contractors | -200 | - | - | - | - | - | New | The in house and contracted Stop Smoking Services nationally and locally are experiencing a downturn in activity which is expected to be maintained. This is producing savings through lower payments to contractors and medication costs. The contract with the organisation QUIT for providing a telephone stop smoking counselling service has been decommissioned. The Service will be provided by the in house Stop Smoking Service, CAMQUIT. | |
| E/R.6.004 | QUIT telephone line savings | -50 | - | - | - | - | - | New | | |
| E/R.6.005 | Children Health Child and Adolescent Mental Health | -10 | - | - | - | - | - | New | This is an accounting adjustment due to previous double counting and will not require any reduction in services | |
| E/R.6.006 | Public Health Directorate Dental public health | -50 | - | - | - | - | - | New | Reduction of budget to promote dental health, which has been underspent to date. Dental health promotion can be integrated into wider health promotion initiatives. | |
| E/R.6.007 | Internal cost improvement savings | -112 | - | - | - | - | - | New | Savings on non-pay costs and reduced use of agency staff | |
| E/R.6.008 | Health Protection | -5 | - | - | - | - | - | New | This saving is to a non-pay budget used reactively in response to health protection issues or incidents. The budget is currently underspent, and the reduction reflects this. If required, other public health non-pay budgets can be prioritised to support health protection incidents, which by their nature are unpredictable and vary from year to year. | |
| E/R.6.009 | Public Health Cross-Directorate Unidentified Savings | - | -140 | -131 | -758 | -416 | - | Modified | Savings to be identified during future years' Business Planning processes. | |
| 6.999 | Subtotal Savings | -864 | -140 | -131 | -758 | -416 | | | | |
| | TOTAL GROSS EXPENDITURE | 18,222 | 22,420 | 22,761 | 22,483 | 22,536 | | | | |
| 7 | FEES, CHARGES & RING-FENCED GRANTS | | | | | | | | | |
| E/R.7.001 | Previous year's fees, charges & ring-fenced grants | -14,482 | -18,222 | -7,765 | -44 | -45 | -45 | Modified | Previous year's fees and charges for the provision of services and ring-fenced grant funding rolled forward. | |
| E/R.7.002 | Fees and charges inflation | -3 | -1 | -1 | -1 | -1 | -1 | Existing | Income from teaching medical students. | |
| E/R.7.201 | Changes to ring-fenced grants Change in Public Health Grant | -3,737 | 10,458 | 7,722 | - | - | - | Existing | Change in ring-fenced Public Health grant to reflect change in Public Health functions and treatment as a corporate grant from 2016-17 due to removal of ring-fence. | |
| 7.999 | Subtotal Fees, Charges & Ring-fenced Grants | -18,222 | -7,765 | -44 | -45 | -46 | | | | |
| | TOTAL NET EXPENDITURE | - | 14,655 | 22,717 | 22,438 | 22,490 | | | | |

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Table 3: Revenue - Overview

Budget Period: 2015-16 to 2019-20

| | |
|----------------|---------------|
| Detailed Plans | Outline Plans |
|----------------|---------------|

| Ref | Title | 2015-16 £000 | 2016-17 £000 | 2017-18 £000 | 2018-19 £000 | 2019-20 £000 | Type | Description |
|------------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| FUNDING SOURCES | | | | | | | | |
| 8 | FUNDING OF GROSS EXPENDITURE | | | | | | | |
| E/R.8.001 | Cash Limit Funding | - | -14,655 | -22,717 | -22,438 | -22,490 | Existing | Net spend funded from general grants, business rates and Council Tax. |
| E/R.8.101 | Public Health Grant | -18,180 | -7,722 | - | - | - | Existing | Direct expenditure funded from Public Health grant. |
| E/R.8.102 | Fees & Charges | -42 | -43 | -44 | -45 | -46 | Modified | Income from teaching medical students. |
| 8.999 | TOTAL FUNDING OF GROSS EXPENDITURE | -18,222 | -22,420 | -22,761 | -22,483 | -22,536 | | |

| MEMORANDUM: SAVINGS / INCREASED INCOME | | | | | |
|---|-------------|-------------|-------------|-------------|-------------|
| Savings | -864 | -140 | -131 | -758 | -416 |
| Changes to fees & charges | - | - | - | - | - |
| TOTAL SAVINGS / INCREASED INCOME | -864 | -140 | -131 | -758 | -416 |

| MEMORANDUM: NET REVISED OPENING BUDGET | | | | | |
|---|----------|---------------|---------------|---------------|---------------|
| Revised Opening Gross Expenditure | 18,219 | 22,083 | 22,420 | 22,761 | 22,483 |
| Previous year's fees, charges & ring-fenced grants | -14,482 | -18,222 | -7,765 | -44 | -45 |
| Changes to fees, charges & ring-fenced grants in revised opening budget | -3,737 | 10,458 | 7,722 | - | - |
| NET REVISED OPENING BUDGET | - | 14,319 | 22,377 | 22,717 | 22,438 |